

Administration



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Department Description

The Administration Department implements the City's approved Labor Compliance, Living Wage, Equal Benefits, Title VI, and non-discrimination Programs. Department staff manages the Emergency Medical Services contracts, and supports the Citizens' Assistance, Commission on Gang Prevention and Intervention, and Senior Affairs Advisory Boards. The Department coordinates the appropriate dissemination of, and responses to, all Public Records Act requests and Grand Jury reports whose timelines are mandated by law, and also manages the review and update of administrative regulations, operational policies and procedures and the citizen information system. For Fiscal Year 2013, two divisions were added to the Department - the Docket Office and Citywide Grant Coordination.

The Department is responsible for monitoring City contracts for compliance with the mandates of both the Living Wage and Equal Benefits Ordinances, and responding to/resolving complaints from employees of contracted firms.

Citizens' Assistance operates the City Information Center in the lobby of the City Administration Building, maintains an Internet information resource database, schedules use of the City Administration Building lobby for displays, produces bilingual resource documents, administers the citywide Route Slip Tracking System for responses to public inquiries, complaints, and service requests directed to the City's legislative officials, and performs as-needed ombudsman services for customers.

The Emergency Medical Services (EMS) Program provides administration and oversight of all contracts which regulate EMS delivery in the City of San Diego including the County Contract, the EMS Medical Director consultant contract, the ambulance services contract, and various other regional agreements. The EMS Program Manager works with internal and external stakeholders to ensure the City's EMS system is in compliance with State and County regulations and that the City's contractors are meeting the contractual obligations such as ambulance response time standards. The City's EMS Medical Director provides clinical review and oversight of the clinical aspects of the 911/EMS services (such as dispatch protocols, and quality assurance, and training programs) and personnel. The Paramedic Records and Subpoena Desk handles inquiries from the public, law enforcement, and the law firms seeking records and information about specific 911 calls and also handles witness subpoenas for City Fire and ambulance contractor crews.

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The City's Commission on Gang Prevention and Intervention is tasked with developing a strategic, coordinated, and collaborative effort between the City, law enforcement agencies, social service providers, and the general public with the objective of significantly curtailing gang involvement and its negative impact in the City of San Diego.

The Department staffs both the Senior Affairs Advisory Board (SAAB) whose purpose and intent is to serve in an advisory capacity to the Mayor and City Council on matters which directly impact the elderly and the Citizens Equal Opportunity Commission who monitors and evaluates the Equal Opportunity Program of the City. Both Commissions report at least annually to the Mayor and City Council.

The Docket Office ensures that City department requests for Council Action are prepared, reviewed, and submitted for docketing. Citywide Grants identifies, coordinates, and provides assistance with citywide grant opportunities.

The Department's mission is:

To provide guidance, support, and coordination of administrative activities for the City and its departments to promote responsive and efficient City government, and to ensure economic opportunities in public contracting are provided to City residents and businesses through effective policies, procedures, and compliance efforts

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Effectively manage current citywide policies and procedures to promote responsive and efficient City government

It is imperative that the Department ensures that citywide administrative regulations and operational policies are current. These regulations and policies make certain that City operations reflect the current business environment. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Ensure administrative regulations and operational policies are current and applicable
- Streamline the internal customer complaint notification process

Goal 2: Utilize systems and methods for delivering efficient, effective, and responsive administrative services

One of the Department's most important goals is to ensure the satisfaction of its customers. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Provide comprehensive and innovative administrative services
- Effectively manage the City's Emergency Medical Services contract

Goal 3: Ensure Public Records Act requests and Grand Jury Reports are responded to as required by law

Staying compliant with federal and State law and promoting open and transparent government is another important goal for the Department. The Department will move toward accomplishing this goal by focusing on the following objective:

- Effectively collaborate with City departments, the Independent Budget Analyst, City Council, and the City Attorney to respond to Public Records Act requests and Grand Jury reports

Key Performance Indicators

Performance Measure	Actual FY2012	Estimated FY2013	Target FY2014
1. Percent of Public Record Act requests completed within mandated timeline ¹	82%	82%	85%
2. Number of EMS compliance monitoring reports prepared and submitted	12	12	12
3. Percent of time EMS Provider meets the response time standard for the most serious medical incidents, Priority Level 1 & 2 Calls (contract requirement is to arrive in <12 minutes, 90% of the time)	97%	97%	>90%
4. Percent of time the EMS Provider meets the response time standard for Urgent Priority Level 3 Calls (contract requirement is to arrive in <15 minutes, 90% of the time) ²	95%	95%	>90%
5. Percent of time the EMS Provider meets the response time standard for non-emergency Priority Level 4 Calls (contract requirement is to arrive in <30 minutes, 90% of the time) ²	99.5%	99.0%	>90%
6. Percent achievement of annual SLBE aspirational goal	100%	100%	100%

1. This is a citywide performance measure. The Department continues to explore ways to facilitate improvement in this area.
2. Previous ambulance response time compliance statistics combined all dispatch levels. The new measures reflect a breakdown by each of the four Priority Dispatch Levels as stated in the current EMS Agreement.

Service Efforts and Accomplishments

Under general administration efforts, the Department handled approximately 11,603 telephone inquiries, processed 963 formal citizen inquiries, performed 36 document searches related to City Attorney investigations, processed and scheduled 16 administrative hearings, and facilitated responses to 860 Public Record Act requests.

The City has begun the competitive bid process for a new ambulance contract to begin in July 2014. In addition, the City's EMS Medical Director and EMS Program Manager represented the City's EMS System on a variety of collaborative efforts to improve EMS delivery and public health including case managing of frequent users and disaster planning. The Records and Subpoena Desk also processed approximately 70 records requests and 30 witness subpoenas per month.

The Living Wage & Equal Benefits Program administered the Living Wage Ordinance (LWO) during its eighth year and the Equal Benefits Ordinance (EBO) during its third year since enactment. The Program provided oversight of requirements on all applicable contracts, maintained records, assisted contractors in achieving compliance, conducted outreach, and resolved complaints.

The Commission continues to facilitate collaborative community initiatives. Working with San Diego County Health and Human Services Agency, Jenna Druck Foundation, Harmonium, UC San Diego Health Services, the Peace Coalition, Youth Voice, San Ysidro Health Clinic, Jonathan Villafuerte, and Motivating the Teen Spirit, the Commission held the first ever community-focused Trauma Informed Care Conference which was held on October 13, 2012 at the Malcolm X Library. The Conference focused on families impacted by gang related violence, what they go through, and what help is needed for them. The Conference was attended by 164 residents, professionals, and agency staff.



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Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
FTE Positions (Budgeted)	18.45	22.95	12.00	(10.95)
Personnel Expenditures	\$ 1,722,775	\$ 2,435,902	\$ 1,402,795	\$ (1,033,107)
Non-Personnel Expenditures	424,278	495,369	390,842	(104,527)
Total Department Expenditures	\$ 2,147,053	\$ 2,931,271	\$ 1,793,637	\$ (1,137,634)
Total Department Revenue	\$ 773,242	\$ 571,690	\$ 403,761	\$ (167,929)

General Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Administration	\$ 1,744,788	\$ 2,517,013	\$ 1,362,775	\$ (1,154,238)
Emergency Medical Services	402,265	414,258	430,862	16,604
Total	\$ 2,147,053	\$ 2,931,271	\$ 1,793,637	\$ (1,137,634)

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Administration	17.45	21.95	11.00	(10.95)
Emergency Medical Services	1.00	1.00	1.00	0.00
Total	18.45	22.95	12.00	(10.95)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 130,711	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
EMS Medical Director Contract	0.00	7,950	7,201
Addition of non-personnel expenditures and associated revenue for the EMS Medical Director Contract.			
Non-Discretionary Adjustment	0.00	6,241	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Non-Standard Hour Personnel Funding	(0.70)	(18,392)	-
Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.			
Position Transfer	(0.25)	(35,278)	-
Transfer of 0.25 Supervising Management Analyst to the Office of the Assistant Chief Operating Officer.			

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(46,456)	-
Program Manager Transfer Transfer of 1.00 Program Manager from the Administration Department to the Office of the Chief Financial Officer.	(1.00)	(192,015)	-
Equal Opportunity Contracting (EOC) Program Transfer Transfer of the EOC Program from the Administration Department to the Purchasing & Contracting Department.	(9.00)	(990,395)	(175,054)
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	(76)
Total	(10.95)	\$ (1,137,634)	\$ (167,929)

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
PERSONNEL				
Personnel Cost	\$ 1,086,925	\$ 1,480,758	\$ 779,269	\$ (701,489)
Fringe Benefits	635,850	955,144	623,526	(331,618)
PERSONNEL SUBTOTAL	\$ 1,722,775	\$ 2,435,902	\$ 1,402,795	\$ (1,033,107)
NON-PERSONNEL				
Supplies	\$ 8,493	\$ 11,217	\$ 10,694	\$ (523)
Contracts	321,847	352,487	288,461	(64,026)
Information Technology	72,432	116,381	70,909	(45,472)
Energy and Utilities	16,546	3,868	3,914	46
Other	4,928	11,416	16,864	5,448
Transfers Out	32	-	-	-
NON-PERSONNEL SUBTOTAL	\$ 424,278	\$ 495,369	\$ 390,842	\$ (104,527)
Total	\$ 2,147,053	\$ 2,931,271	\$ 1,793,637	\$ (1,137,634)

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Charges for Services	\$ 773,242	\$ 571,690	\$ 403,761	\$ (167,929)
Total	\$ 773,242	\$ 571,690	\$ 403,761	\$ (167,929)

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000119	Associate Management Analyst	4.00	5.00	1.00	\$54,059 - \$65,333	\$ 63,700
20001101	Department Director	1.00	1.00	1.00	59,155 - 224,099	130,224
20001220	Executive Director	1.00	1.00	1.00	46,966 - 172,744	87,300
20000924	Executive Secretary	0.50	1.00	1.00	43,555 - 52,666	51,349
90001073	Management Intern - Hourly	0.70	0.70	0.00	24,274 - 29,203	-
20001255	Mayor Representative 2	1.00	2.00	1.00	19,323 - 151,840	38,818
20001196	Paramedic Coordinator	1.00	1.00	1.00	23,005 - 137,904	87,300

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
20001222	Program Manager	1.00	2.00	1.00	46,966 - 172,744	104,445
20000779	Public Information Specialist	2.00	2.00	2.00	32,968 - 39,811	77,632
20000895	Senior Legislative Recorder	0.00	1.00	1.00	48,090 - 58,032	56,581
20000015	Senior Management Analyst	4.00	4.00	1.00	59,363 - 71,760	-
20000970	Supervising Management Analyst	1.25	1.25	1.00	66,768 - 80,891	76,037
20000756	Word Processing Operator	1.00	1.00	0.00	31,491 - 37,918	-
	Bilingual - Regular					1,456
	Exceptional Performance Pay-Unclassified					1,671
	Overtime Budgeted					2,756
FTE, Salaries, and Wages Subtotal		18.45	22.95	12.00		\$ 779,269
		FY2012 Actual		FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Fringe Benefits						
	Employee Offset Savings	\$ 15,561	\$ 30,030	\$ 18,842	\$ (11,188)	
	Flexible Benefits	122,357	168,313	91,763	(76,550)	
	Insurance	284	-	-	-	
	Long-Term Disability	6,279	8,740	4,311	(4,429)	
	Medicare	16,094	20,798	11,577	(9,221)	
	Other Post-Employment Benefits	43,070	134,387	69,157	(65,230)	
	Retiree Medical Trust	292	252	-	(252)	
	Retirement 401 Plan	1,142	1,010	-	(1,010)	
	Retirement ARC	347,510	463,580	344,140	(119,440)	
	Retirement DROP	3,054	5,599	2,467	(3,132)	
	Retirement Offset Contribution	2,153	2,930	1,022	(1,908)	
	Risk Management Administration	15,922	22,081	11,572	(10,509)	
	Supplemental Pension Savings Plan	45,672	65,003	44,802	(20,201)	
	Unemployment Insurance	3,608	4,523	2,314	(2,209)	
	Workers' Compensation	12,853	27,898	21,559	(6,339)	
Fringe Benefits Subtotal		\$ 635,850	\$ 955,144	\$ 623,526	\$ (331,618)	
Total Personnel Expenditures					\$ 1,402,795	



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